

FISCAL YEAR 2024

MARK UP

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 7

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Department of Labor & Industrial Relations – Administration - Section 7.800

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Description: This section provides administrative support services for the department. The services provided within this core include: administrative services, financial management, human resources, legal services, and public information.

Legal Base: State Statute 286.001 – 286.210

Funding Source: Federal – DOLIR Administration Fund;

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$2,500) FED EE – reduction of one-time expenditures for FY23 budget increase
One-time Expenditures:	(\$100,000) GR EE – reduction of one-time expenditures for FY23 budget increase
Core Reallocation Out:	(\$34,933) FED PS and (1 FTE) – Reallocation of position from Director’s Office and Admin for Benefit Management Position

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.800												
DIRECTOR AND STAFF - 62601C												
CORE												
PERSONAL SERVICES	2,751,769	47.65	2,556,848	41.51	3,312,997	52.65	3,278,064	51.65	3,278,064	51.65	3,278,064	51.65
FEDERAL FUNDS	2,751,769	47.65	2,556,848	41.51	3,312,997	52.65	3,278,064	51.65	3,278,064	51.65	3,278,064	51.65
EXPENSE & EQUIPMENT	2,389,887	0.00	1,658,198	0.00	2,501,996	0.00	2,399,496	0.00	2,399,496	0.00	2,399,496	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,389,887	0.00	1,658,198	0.00	2,401,996	0.00	2,399,496	0.00	2,399,496	0.00	2,399,496	0.00
PROGRAM-SPECIFIC	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
FEDERAL FUNDS	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$5,149,656	47.65	\$4,215,046	41.51	\$5,822,993	52.65	\$5,685,560	51.65	\$5,685,560	51.65	\$5,685,560	51.65
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	289,335	0.00	289,335	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	289,335	0.00	289,335	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$289,335	0.00	\$289,335	0.00

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.800													
DIRECTOR AND STAFF - 62601C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7	0.00	
TOTAL - DIRECTOR AND STAFF	\$5,149,656	47.65	\$4,215,046	41.51	\$5,822,993	52.65	\$5,685,560	51.65	\$5,974,895	51.65	\$5,974,902	51.65	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Pay Plan- Section 7.801

N/A

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Base: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 GR Withhold: \$0

CORE ADJUSTMENTS

This section is not needed because appropriation authority was placed in the appropriate sections in the FY23 budget

Committee Markup Annual		HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.801													
DOLIR PS - 62607C													
CORE													
PERSONAL SERVICES		1,669,922	0.00	10,817	0.20	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		44,771	0.00	7,470	0.16	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		1,365,613	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		259,538	0.00	3,347	0.04	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$1,669,922	0.00	\$10,817	0.20	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DOLIR PS		\$1,669,922	0.00	\$10,817	0.20	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer - Section 7.805

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Description: This section allows for the transfer from Labor's various funds into the Administrative Fund. The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the DOLIR Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from its four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security funds. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo±

Funding Source: General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security

FY 2023 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.805												
ADMIN SERVICES-TRANSFER - 62602C												
CORE												
FUND TRANSFERS	6,725,306	0.00	4,268,250	0.00	7,027,252	0.00	7,027,252	0.00	7,027,252	0.00	7,027,252	0.00
GENERAL REVENUE	366,831	0.00	355,826	0.00	385,283	0.00	385,283	0.00	385,283	0.00	385,283	0.00
FEDERAL FUNDS	5,006,518	0.00	2,760,457	0.00	5,028,943	0.00	5,028,943	0.00	5,028,943	0.00	5,028,943	0.00
OTHER FUNDS	1,351,957	0.00	1,151,967	0.00	1,613,026	0.00	1,613,026	0.00	1,613,026	0.00	1,613,026	0.00
TOTAL	\$6,725,306	0.00	\$4,268,250	0.00	\$7,027,252	0.00	\$7,027,252	0.00	\$7,027,252	0.00	\$7,027,252	0.00
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	20,670	0.00	20,670	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,670	0.00	20,670	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,670	0.00	\$20,670	0.00
TOTAL - ADMIN SERVICES-TRANSFER	\$6,725,306	0.00	\$4,268,250	0.00	\$7,027,252	0.00	\$7,027,252	0.00	\$7,047,922	0.00	\$7,047,922	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Administrative Fund Transfer for OA Services- Section 7.810

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Description: This section allows for the transfer from Labor’s various funds into the Administrative Fund to cover the cost of charges to the fund for services provided by the Office of Administration (ITSD, FMDC, and other departmental support). In compliance with its federal cost allocation plan, the Department transfers monies into the fund from three funding sources: General Revenue, Federal, and Workers’ Compensation. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo
Funding Source: General Revenue, Federal – Various, Workers’ Compensation, and Special Employment Security
FY 2023 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer Out: (\$10,000) TRF – Core transfer to align funding with new percentages
Core Transfer In: \$10,000 TRF – Core transfer to align funding with new percentages

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.810												
ADMIN SERVICES OA - TRANSFER - 62603C												
CORE												
FUND TRANSFERS	8,469,583	0.00	4,406,673	0.00	8,798,883	0.00	8,798,883	0.00	8,798,883	0.00	8,798,883	0.00
GENERAL REVENUE	311,906	0.00	302,549	0.00	330,601	0.00	330,601	0.00	330,601	0.00	330,601	0.00
FEDERAL FUNDS	6,980,596	0.00	3,097,113	0.00	7,291,201	0.00	7,291,201	0.00	7,291,201	0.00	7,291,201	0.00
OTHER FUNDS	1,177,081	0.00	1,007,011	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00
TOTAL	\$8,469,583	0.00	\$4,406,673	0.00	\$8,798,883	0.00	\$8,798,883	0.00	\$8,798,883	0.00	\$8,798,883	0.00
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	27,141	0.00	27,141	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,141	0.00	27,141	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,141	0.00	\$27,141	0.00
TOTAL - ADMIN SERVICES OA - TRANSFER	\$8,469,583	0.00	\$4,406,673	0.00	\$8,798,883	0.00	\$8,798,883	0.00	\$8,826,024	0.00	\$8,826,024	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Labor and Industrial Relations Commission - Section 7.815

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Description: The Labor and Industrial Relations Commission (LIRC) reviews all appeals from all decisions and awards in workers’ compensation, unemployment compensation, tort victims’ compensation cases, and objections to prevailing wage determinations. In connections with its duties, the commission conducts hearings and renders written opinions pursuant to the provisions of the Missouri Administrative Procedures Act. The commission’s opinions are subject to review by the Supreme Court and courts of appeals.

Legal Base: State Statutes 286.010 – 286.100, Chapter 287, Chapter 288, Chapter 290, and Chapter 537 RSMo
Funding Source: General Revenue; Federal – Unemployment Compensation Administration; Other – Workers’ Compensation
FY 2023 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 7 - LABOR AND INDUSTRIAL RELATIONS								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.815 INDUSTRIAL COMMISSION - 63701C												
CORE												
PERSONAL SERVICES	997,266	13.59	874,889	11.41	1,063,189	13.59	1,063,189	13.59	1,063,189	13.59	1,063,189	13.59
GENERAL REVENUE	14,560	0.00	12,447	0.17	15,513	0.00	15,513	0.00	15,513	0.00	15,513	0.00
FEDERAL FUNDS	457,838	6.71	394,259	5.14	503,425	6.71	503,425	6.71	503,425	6.71	503,425	6.71
OTHER FUNDS	524,868	6.88	468,183	6.10	544,251	6.88	544,251	6.88	544,251	6.88	544,251	6.88
EXPENSE & EQUIPMENT	59,432	0.00	34,563	0.00	59,448	0.00	59,448	0.00	59,448	0.00	59,448	0.00
GENERAL REVENUE	868	0.00	289	0.00	868	0.00	868	0.00	868	0.00	868	0.00
FEDERAL FUNDS	27,285	0.00	15,610	0.00	28,140	0.00	28,140	0.00	28,140	0.00	28,140	0.00
OTHER FUNDS	31,279	0.00	18,664	0.00	30,440	0.00	30,440	0.00	30,440	0.00	30,440	0.00
TOTAL	\$1,056,698	13.59	\$909,452	11.41	\$1,122,637	13.59	\$1,122,637	13.59	\$1,122,637	13.59	\$1,122,637	13.59
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	92,496	0.00	92,496	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,350	0.00	1,350	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	43,797	0.00	43,797	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,349	0.00	47,349	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$92,496	0.00	\$92,496	0.00
TOTAL - INDUSTRIAL COMMISSION	\$1,056,698	13.59	\$909,452	11.41	\$1,122,637	13.59	\$1,122,637	13.59	\$1,215,133	13.59	\$1,215,133	13.59

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Labor Standards - Administration - Section 7.820

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Description: This section funds the administration of the Division of Labor Standards, which includes four sections: Wage and Hour, On-Site Safety and Health Consultation, Mine and Cave Safety and Research and Analysis. Programs in the division include the General Wage & Hour, Child Labor, Prevailing Wage, Mine and Cave Inspection, Workers' Safety. The General Wage & Hour program responds to inquiries from employers and workers regarding their responsibilities and rights under Missouri's wage & hour laws. The Child Labor program educates employers, school officials, parents, and working youth on their rights and responsibilities. The Prevailing Wage program provides outreach to educate contractors, public bodies, and workers on their rights and responsibilities under the law. The Mine and Cave Inspection program conducts safety and health consultations and inspections at Missouri's mines and show caves. The Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies.

Legal Base: State Statutes 286.001 – 286.147 (General), 287.123 (Workers' Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law), 293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers' Compensation Administration

FY 2023 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$2,498 GR PE and 0.15 FTE – Core reallocation based on actuals and anticipated needs
Core Reallocation In:	\$6,446 GR PS and 0.33 FTE - Core reallocation based on actuals and anticipated needs
Core Reallocation In:	\$131 GR PS and 0.47 FTE - Core reallocation based on actuals and anticipated needs
Core Reallocation Out:	(\$9,075) GR PS and (0.01 FTE) - Core reallocation based on actuals and anticipated needs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

HB 7 - LABOR AND INDUSTRIAL RELATIONS												Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820 ADMINISTRATION/LS - 62713C												
CORE												
PERSONAL SERVICES	532,919	12.22	505,026	11.47	611,124	12.49	611,124	12.49	611,124	12.49	611,124	12.49
GENERAL REVENUE	360,673	8.22	345,002	7.71	398,816	8.22	398,816	8.22	398,816	8.22	398,816	8.22
FEDERAL FUNDS	86,123	2.00	80,012	1.88	91,760	2.00	91,760	2.00	91,760	2.00	91,760	2.00
OTHER FUNDS	86,123	2.00	80,012	1.88	120,548	2.27	120,548	2.27	120,548	2.27	120,548	2.27
EXPENSE & EQUIPMENT	170,487	0.00	36,209	0.00	160,774	0.00	160,774	0.00	160,774	0.00	160,774	0.00
GENERAL REVENUE	37,670	0.00	22,148	0.00	27,813	0.00	27,813	0.00	27,813	0.00	27,813	0.00
FEDERAL FUNDS	42,900	0.00	3,381	0.00	42,900	0.00	42,900	0.00	42,900	0.00	42,900	0.00
OTHER FUNDS	89,917	0.00	10,680	0.00	90,061	0.00	90,061	0.00	90,061	0.00	90,061	0.00
PROGRAM-SPECIFIC	410	0.00	0	0.00	410	0.00	410	0.00	410	0.00	410	0.00
GENERAL REVENUE	210	0.00	0	0.00	210	0.00	210	0.00	210	0.00	210	0.00
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$703,816	12.22	\$541,235	11.47	\$772,308	12.49	\$772,308	12.49	\$772,308	12.49	\$772,308	12.49
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,169	0.00	53,169	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	34,698	0.00	34,698	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,983	0.00	7,983	0.00

Committee Markup Annual

HB 7 - LABOR AND INDUSTRIAL RELATIONS

Regular House Bills

Committee Markup Annual	HB 7 - LABOR AND INDUSTRY RELATIONS											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820												
ADMINISTRATION/LS - 62713C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,169	0.00	53,169	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,488	0.00	10,488	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,169	0.00	\$53,169	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	88	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88	0.00

TOTAL - ADMINISTRATION/LS	\$703,816	12.22	\$541,235	11.47	\$772,308	12.49	\$772,308	12.49	\$825,477	12.49	\$825,565	12.49
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

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Description: This section provides free to every employer in the State of Missouri (upon their request), an on-site facility survey by qualified professional consultants for the purpose of identifying and explaining hazards and recommending means for their elimination. This is a federally funded program that requires 10% state match. The program has served Missouri businesses since 1979 in complying with federal Occupational Safety and Health Administration (OSHA) regulations. It also operates the Safety and Health Achievement Recognition Program (SHARP) to recognize the highest levels of employer safety and health performance.

Legal Base: State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908

Funding Source: Federal – Div. of Labor Standards Federal – Other - Workers Compensation

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.825 ON-SITE CONSULTATIONS/LS - 62724C												
CORE												
PERSONAL SERVICES	893,438	17.00	765,949	14.87	955,956	17.00	955,956	17.00	955,956	17.00	955,956	17.00
FEDERAL FUNDS	761,223	14.55	634,038	12.81	814,906	14.55	814,906	14.55	814,906	14.55	814,906	14.55
OTHER FUNDS	132,215	2.45	131,911	2.06	141,050	2.45	141,050	2.45	141,050	2.45	141,050	2.45
EXPENSE & EQUIPMENT	330,337	0.00	196,598	0.00	305,487	0.00	305,487	0.00	305,487	0.00	305,487	0.00
FEDERAL FUNDS	290,895	0.00	157,311	0.00	265,955	0.00	265,955	0.00	265,955	0.00	265,955	0.00
OTHER FUNDS	39,442	0.00	39,287	0.00	39,532	0.00	39,532	0.00	39,532	0.00	39,532	0.00
PROGRAM-SPECIFIC	200	0.00	0	0.00	110	0.00	110	0.00	110	0.00	110	0.00
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$1,223,975	17.00	\$962,547	14.87	\$1,261,553	17.00	\$1,261,553	17.00	\$1,261,553	17.00	\$1,261,553	17.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	83,167	0.00	83,167	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	70,897	0.00	70,897	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,270	0.00	12,270	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$83,167	0.00	\$83,167	0.00

TOTAL - ON-SITE CONSULTATIONS/LS	\$1,223,975	17.00	\$962,547	14.87	\$1,261,553	17.00	\$1,261,553	17.00	\$1,344,720	17.00	\$1,344,720	17.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

Page 77

Description: This section administers and enforces the mine safety rules and regulations for safe operations in Missouri mines and caves open for public recreation. MSHT includes training for the safety and health of all experienced and new miners and is a federally funded program that requires a 20% match. The Section also operates the Miner Training and Retraining Program to train miners in the practice of implementing safe and healthy working habits in the workplace.

Legal Base: State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46, 48, 49, 56, 57, 71, and 75

Funding Source: General Revenue, Federal – Div of Labor Standards – Other Workers Compensation Fund and Mine Inspection Fund

FY 2023 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

HB 7 - LABOR AND INDUSTRIAL RELATIONS												Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.830												
MINE AND CAVE SAFETY - 62735C												
CORE												
PERSONAL SERVICES	420,875	7.50	301,010	5.71	467,820	7.23	467,820	7.23	467,820	7.23	467,820	7.23
GENERAL REVENUE	72,057	1.00	70,520	1.31	120,611	1.00	120,611	1.00	120,611	1.00	120,611	1.00
FEDERAL FUNDS	193,718	3.72	133,577	2.72	209,680	3.72	209,680	3.72	209,680	3.72	209,680	3.72
OTHER FUNDS	155,100	2.78	96,913	1.68	137,529	2.51	137,529	2.51	137,529	2.51	137,529	2.51
EXPENSE & EQUIPMENT	183,025	0.00	50,166	0.00	182,199	0.00	182,199	0.00	182,199	0.00	182,199	0.00
GENERAL REVENUE	5,983	0.00	5,046	0.00	14,983	0.00	14,983	0.00	14,983	0.00	14,983	0.00
FEDERAL FUNDS	147,123	0.00	25,746	0.00	137,207	0.00	137,207	0.00	137,207	0.00	137,207	0.00
OTHER FUNDS	29,919	0.00	19,374	0.00	30,009	0.00	30,009	0.00	30,009	0.00	30,009	0.00
PROGRAM-SPECIFIC	400	0.00	0	0.00	310	0.00	310	0.00	310	0.00	310	0.00
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	200	0.00	0	0.00	110	0.00	110	0.00	110	0.00	110	0.00
TOTAL	\$604,300	7.50	\$351,176	5.71	\$650,329	7.23	\$650,329	7.23	\$650,329	7.23	\$650,329	7.23
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,733	0.00	43,733	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,494	0.00	10,494	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,242	0.00	18,242	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.830												
MINE AND CAVE SAFETY - 62735C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,733	0.00	43,733	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,997	0.00	14,997	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,733	0.00	\$43,733	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	167	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$167	0.00

Auth for Mine Inspection Fees - 1625002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	34,855	0.00	34,855	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,855	0.00	34,855	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	13,050	0.00	13,050	0.00

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.830													
MINE AND CAVE SAFETY - 62735C													
Auth for Mine Inspection Fees - 1625002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	13,050	0.00	13,050	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,050	0.00	13,050	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,905	0.00	\$47,905	0.00	
This request would allow DOLIR to expend any increased revenues resulting from a proposed statute change providing DOLIR more flexibility to set safety inspection fees based on mined products.													
TOTAL - MINE AND CAVE SAFETY	\$604,300	7.50	\$351,176	5.71	\$650,329	7.23	\$650,329	7.23	\$741,967	7.23	\$742,134	7.23	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

State Board of Mediation – Section 7.835

Page 96

Description: This section provides funds for the State Board of Mediation, which mediates public union labor disputes so that employers and union employees can settle disputes peacefully without strikes or lockouts. The board is organized into three programs: Pre-Filing Assistance, Public Sector Bargaining, and Technical Assistance. The board also has statutory authority to provide a forum where representatives from management and labor in the public sector may meet and where bargaining disputes may be heard impartially and equitably. The board is responsible for conducting and certifying the results of elections where public employees are permitted the right to vote for or against unionization.

Legal Base: State Statutes 105.500 – 105.598 & Chapter 295 RSMo

Funding Source: General Revenue

FY 2023 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.835												
STATE BOARD OF MEDIATION - 62804C												
CORE												
PERSONAL SERVICES	127,142	2.00	54,208	1.21	135,421	2.00	135,421	2.00	135,421	2.00	135,421	2.00
GENERAL REVENUE	127,142	2.00	54,208	1.21	135,421	2.00	135,421	2.00	135,421	2.00	135,421	2.00
EXPENSE & EQUIPMENT	15,109	0.00	4,289	0.00	15,128	0.00	15,128	0.00	15,128	0.00	15,128	0.00
GENERAL REVENUE	15,109	0.00	4,289	0.00	15,128	0.00	15,128	0.00	15,128	0.00	15,128	0.00
PROGRAM-SPECIFIC	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
GENERAL REVENUE	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$142,261	2.00	\$58,497	1.21	\$150,559	2.00	\$150,559	2.00	\$150,559	2.00	\$150,559	2.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,782	0.00	11,782	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,782	0.00	11,782	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,782	0.00	\$11,782	0.00
TOTAL - STATE BOARD OF MEDIATION	\$142,261	2.00	\$58,497	1.21	\$150,559	2.00	\$150,559	2.00	\$162,341	2.00	\$162,341	2.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Administration - Section 7.840

Page 106

Description: This section provides funds to administer and supervise provisions for medical treatment, payment of compensation, and rehabilitation of workers injured or made ill at work according to the Workers' Compensation Law. The Division also regulates employers who are authorized to self-insure their workers' compensation liability, investigates allegations of fraud and noncompliance, and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. This Division operates the Fraud and Noncompliance Unit (SB 251 – 1993), the Dispute Management Program – Mediation, the Second Injury Fund, and the Physical Rehabilitation Unit, and transfers funds to the Kids' Chance Scholarship Fund (HB1237 – 1998). Costs of administering the Workers' Compensation program are mostly paid from the Workers' Compensation Fund, which receives the revenues of a tax on workers' compensation insurance premiums charged by insurance companies.

Legal Base: State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258 (Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

Funding Source: Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$34,933 GR PS and 1 FTE – Reallocation of position from Director's Office and Admin for Benefit Management Position

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840 ADMINISTRATION-WORK COMP - 62915C												
CORE												
PERSONAL SERVICES	8,353,369	142.25	7,415,567	118.56	8,686,012	138.25	8,720,945	139.25	8,720,945	139.25	8,720,945	139.25
OTHER FUNDS	8,353,369	142.25	7,415,567	118.56	8,686,012	138.25	8,720,945	139.25	8,720,945	139.25	8,720,945	139.25
EXPENSE & EQUIPMENT	1,382,222	0.00	836,387	0.00	1,386,887	0.00	1,386,887	0.00	1,386,887	0.00	1,386,887	0.00
OTHER FUNDS	1,382,222	0.00	836,387	0.00	1,386,887	0.00	1,386,887	0.00	1,386,887	0.00	1,386,887	0.00
PROGRAM-SPECIFIC	600	0.00	50	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	600	0.00	50	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$9,736,191	142.25	\$8,252,004	118.56	\$10,072,999	138.25	\$10,107,932	139.25	\$10,107,932	139.25	\$10,107,932	139.25
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	758,721	0.00	758,721	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	758,721	0.00	758,721	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$758,721	0.00	\$758,721	0.00

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840												
ADMINISTRATION-WORK COMP - 62915C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180	0.00
TOTAL - ADMINISTRATION-WORK COMP	\$9,736,191	142.25	\$8,252,004	118.56	\$10,072,999	138.25	\$10,107,932	139.25	\$10,866,653	139.25	\$10,866,833	139.25

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation - Second Injury Fund Payment - Section 7.845

Page 125

Description: The Second Injury Fund, originally created in 1943, provides workers' compensation benefits for death; disability; physical rehabilitation; second job wage loss and medical bills. SIF is financed by a surcharge on employers' workers compensation premiums and equivalent premiums for self-insured employers. Per SB 1 & 130 in 2005 the surcharge was capped at 3%. Pursuant to SB 1 & 130 effective January 1, 2014 a supplemental rate of up to 3% may be assessed for calendar years 2014-2021. SB 1 modifies some of the allowable benefits that can be paid (PTD and physical rehabilitation) and establishes a payment priority.

Legal Base: State Statute 287.220 RSMo

Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$15,000,000) OTH PD - Core reduction of excess appropriation authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.845												
SECOND INJURY FUND - 62925C												
CORE												
EXPENSE & EQUIPMENT	37,000	0.00	26,708	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00
OTHER FUNDS	37,000	0.00	26,708	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00
PROGRAM-SPECIFIC	105,023,833	0.00	68,771,342	0.00	105,023,833	0.00	90,023,833	0.00	90,023,833	0.00	90,023,833	0.00
OTHER FUNDS	105,023,833	0.00	68,771,342	0.00	105,023,833	0.00	90,023,833	0.00	90,023,833	0.00	90,023,833	0.00
TOTAL	\$105,060,833	0.00	\$68,798,050	0.00	\$105,060,833	0.00	\$90,060,833	0.00	\$90,060,833	0.00	\$90,060,833	0.00
TOTAL - SECOND INJURY FUND	\$105,060,833	0.00	\$68,798,050	0.00	\$105,060,833	0.00	\$90,060,833	0.00	\$90,060,833	0.00	\$90,060,833	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation - Second Injury Fund Refunds - Section 7.850

Page

Description: The Second Injury Fund, originally created in 1943, provides workers' compensation benefits for death; disability; physical rehabilitation; second job wage loss and medical bills. SIF is financed by a surcharge on employers' workers compensation premiums and equivalent premiums for self-insured employers. Per SB 1 & 130 in 2005 the surcharge was capped at 3%. Pursuant to SB 1 & 130 effective January 1, 2014 a supplemental rate of up to 3% may be assessed for calendar years 2014-2021. SB 1 modifies some of the allowable benefits that can be paid (PTD and physical rehabilitation) and establishes a payment priority.

Legal Base: State Statute 287.220 RSMo

Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.850													
SECOND INJURY FUND REFUNDS - 62927C													
CORE													
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
OTHER FUNDS	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Line of Duty Transfer Section 7.855

Page 137

Description: The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000.

Legal Base: Sections 287.090 and 287.243 RSMo
Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer
FY 2023 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.855													
LINE OF DUTY COMPENSATION TRF - 62932C													
CORE													
FUND TRANSFERS		600,000	0.00	599,991	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE		600,000	0.00	599,991	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL		\$600,000	0.00	\$599,991	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - LINE OF DUTY COMPENSATION TRF		\$600,000	0.00	\$599,991	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Line of Duty Compensation Section 7.860

Page 142

Description: The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer

FY 2023 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 7 - LABOR AND INDUSTRIAL RELATIONS								Regular House Bills		
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.860												
LINE OF DUTY COMPENSATION - 62931C												
CORE												
PROGRAM-SPECIFIC	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - LINE OF DUTY COMPENSATION	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Tort Victims' Compensation Payments - Section 7.865

Page 147

Description: This section provides for payments to tort victims from the Tort Victims Compensation Fund. The fund compensates people who have been injured due to the negligence or recklessness of another and who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, filed for bankruptcy, or for other reasons specified in the law. The fund receives 50 percent of punitive damage awards in state civil court proceedings of which 74 percent of these monies are deposited to the credit of the Tort Victims' Compensation Fund and the other 26 percent goes to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675 – 537.693 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$23,425,000 OTH EE – Core reallocation based on actuals and anticipated needs
Core Reallocation Out:	(\$23,425,000) OTH PD – Core reallocation based on actuals and anticipated needs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.865												
TORT VICTIMS COMP PAYMENTS - 62937C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	23,425,000	0.00	23,425,000	0.00	23,425,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	23,425,000	0.00	23,425,000	0.00	23,425,000	0.00
PROGRAM-SPECIFIC	3,700,000	0.00	0	0.00	93,700,000	0.00	70,275,000	0.00	70,275,000	0.00	70,275,000	0.00
OTHER FUNDS	3,700,000	0.00	0	0.00	93,700,000	0.00	70,275,000	0.00	70,275,000	0.00	70,275,000	0.00
TOTAL	\$3,700,000	0.00	\$0	0.00	\$93,700,000	0.00	\$93,700,000	0.00	\$93,700,000	0.00	\$93,700,000	0.00

TORT VICTIMS' COMP INCREASE - 1625001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,075,000	0.00	14,075,000	0.00	14,075,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,075,000	0.00	14,075,000	0.00	14,075,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	42,225,000	0.00	42,225,000	0.00	42,225,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	42,225,000	0.00	42,225,000	0.00	42,225,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,300,000	0.00	\$56,300,000	0.00	\$56,300,000	0.00

The Division of Workers' Compensation estimates that payment on claims associated with this Johnson & Johnson settlement could be up to \$150,000,000 for claims filed in CY 2022. For calendar year 2022, there have been approximately 400 claims filed through August of 2022. In calendar year 2021, over 250 claims were filed in December as the deadline was December 31. The Division estimates that there may be up to 800 claims filed in calendar year 2022. If awards are issued in 75% of the claims, that is 600 monetary awards. The average award for 2021 claims was around \$250,000. If the same \$250,000 average holds, it equated to \$150,000,000 for 2022 claims. Joint payments may be made to the claimants and attorneys; therefore 25% of the total NDI is being requested under EE.

TOTAL - TORT VICTIMS COMP PAYMENTS	\$3,700,000	0.00	\$0	0.00	\$93,700,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Basic Civil Legal Services Fund Transfer - Section 7.870

Page

Description: The Division of Workers' Compensation is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims' Compensation Fund to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675.5 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.870												
BASIC CIVIL LEGAL SERVICES TRF - 62939C												
CORE												
FUND TRANSFERS	127,390,258	0.00	125,135,247	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
OTHER FUNDS	127,390,258	0.00	125,135,247	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	\$127,390,258	0.00	\$125,135,247	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
TOTAL - BASIC CIVIL LEGAL SERVICES TRF	\$127,390,258	0.00	\$125,135,247	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Basic Civil Legal Services Fund Transfer - Section 7.870

Page

Description: The Division of Workers' Compensation is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims' Compensation Fund to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675.5 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

Transferred to OA-FMDC during the FY23 budget cycle

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.870													
WORKERS COMP MEMORIAL - 62945C													
CORE													
EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - WORKERS COMP MEMORIAL	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Employment Security - Administration - Section 7.875

Page 159

Description: The Division of Employment Security is responsible for providing partial protection against loss of wages for workers who become unemployed through no fault of their own. The states are responsible for operating their own unemployment benefit programs, while the federal government finances the cost of administration. Programs in this section include Unemployment Insurance Benefits, Employer Contributions, and Unemployment Insurance Appeals. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

Legal Base: State Statute Chapter 288 RSMo

Funding Source: Federal – Unemployment Compensation Administration and Unemployment Automation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.875												
ADMINISTRATION-EMP SEC - 63016C												
CORE												
PERSONAL SERVICES	51,295,311	517.21	14,785,191	361.32	53,423,112	504.72	53,423,112	504.72	53,423,112	504.72	53,423,112	504.72
FEDERAL FUNDS	50,854,162	510.21	14,785,191	361.32	52,953,071	497.72	52,953,071	497.72	52,953,071	497.72	52,953,071	497.72
OTHER FUNDS	441,149	7.00	0	0.00	470,041	7.00	470,041	7.00	470,041	7.00	470,041	7.00
EXPENSE & EQUIPMENT	71,923,440	0.00	16,458,780	0.00	32,674,527	0.00	32,674,527	0.00	32,674,527	0.00	32,674,527	0.00
FEDERAL FUNDS	71,907,397	0.00	16,458,780	0.00	32,658,484	0.00	32,658,484	0.00	32,658,484	0.00	32,658,484	0.00
OTHER FUNDS	16,043	0.00	0	0.00	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00
PROGRAM-SPECIFIC	1,200,200	0.00	1,741,024	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00
FEDERAL FUNDS	1,200,100	0.00	1,741,024	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$124,418,951	517.21	\$32,984,995	361.32	\$87,297,839	504.72	\$87,297,839	504.72	\$87,297,839	504.72	\$87,297,839	504.72

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,647,816	0.00	4,647,816	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,606,922	0.00	4,606,922	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,894	0.00	40,894	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,647,816	0.00	\$4,647,816	0.00

Committee Markup Annual		HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.875													
ADMINISTRATION-EMP SEC - 63016C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	999	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	999	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$999	0.00	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Employment and Training Programs - Section 7.880

Page 177

Description: This section allows the Division of Employment Security to pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs authorized and funded by the United States Department of Labor. DUA provides benefits to workers that lose their job as a result of a natural disaster. TAA provides assistance to workers that lose employment as a result of the implementation of trade agreements such as the North American Free Trade Agreement. The administrative costs associated with this core request are included in the division's administrative core request.

Legal Base: State Statutes 288.010 – 288.390 RSMo

Funding Source: Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$11,000,000) FED PD – Core reduction to align with funding sources
Core Reallocation: ± \$3,000,000 FED PD – Core reallocation to align with funding sources

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.880													
EMPLOYMENT & TRAINING PAYMENT - 63046C													
CORE													
PROGRAM-SPECIFIC	28,000,000	0.00	2,613,065	0.00	22,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	
FEDERAL FUNDS	28,000,000	0.00	2,613,065	0.00	22,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	
TOTAL	\$28,000,000	0.00	\$2,613,065	0.00	\$22,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Special Employment Security Fund – Section 7.885

Page 182

Description: This section provides a revolving fund comprised of interest and penalty collections for use when federal funds are appropriated, but not received. Fund moneys are used to refund moneys erroneously collected and to finance capital improvements.

Legal Base: State Statute 288.310 RSMo

Funding Source: Other - Special Employment Security Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.885												
SPECIAL EMP SECURITY FUND - 63036C												
CORE												
PERSONAL SERVICES	604,496	15.00	604,418	14.59	644,057	15.00	644,057	15.00	644,057	15.00	644,057	15.00
OTHER FUNDS	604,496	15.00	604,418	14.59	644,057	15.00	644,057	15.00	644,057	15.00	644,057	15.00
EXPENSE & EQUIPMENT	6,496,400	0.00	874,494	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
OTHER FUNDS	6,496,400	0.00	874,494	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
PROGRAM-SPECIFIC	1,600	0.00	600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER FUNDS	1,600	0.00	600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL	\$7,102,496	15.00	\$1,479,512	14.59	\$7,142,057	15.00	\$7,142,057	15.00	\$7,142,057	15.00	\$7,142,057	15.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	56,032	0.00	56,032	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	56,032	0.00	56,032	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$56,032	0.00	\$56,032	0.00

TOTAL - SPECIAL EMP SECURITY FUND	\$7,102,496	15.00	\$1,479,512	14.59	\$7,142,057	15.00	\$7,142,057	15.00	\$7,198,089	15.00	\$7,198,089	15.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security-War on Terror Unemployment Compensation – Section 7.890

Page 187

Description: The War on Terror Unemployment Compensation program was created to provide unemployment benefits for up to 26 weeks to veterans returning from the War on Terror. The request is to pay for the administration and benefits paid by the War on Terror Program.

Legal Base: Section 288.042 RSMo

Funding Source: Other - War on Terror Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.890												
WAR ON TERROR - 63037C												
CORE												
EXPENSE & EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OTHER FUNDS	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	\$40,000	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
TOTAL - WAR ON TERROR	\$40,000	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Debt Offset Escrow Fund - Section 7.895

Page 192

Description: The Debt Offset Escrow Fund is used as a depository for funds due to an individual or organization who is indebted in some way to the state. The Division intercepts Missouri tax refunds to collect benefit overpayments that result from either claimant error or fraud. The Division also intercepts Missouri tax refunds to collect delinquent unemployment contributions from employers. The use of the Debt Offset Escrow funds allows the Division to restore these intercepted moneys to the UI Trust Fund.

Legal Base: State Statute 143.784(4) RSMo

Fund Source: Other – Debt Offset Escrow

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.895													
DEBT OFFSET ESCROW FUND - 63020C													
CORE													
PROGRAM-SPECIFIC		10,000,000	0.00	6,949,930	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
OTHER FUNDS		10,000,000	0.00	6,949,930	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL		\$10,000,000	0.00	\$6,949,930	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
TOTAL - DEBT OFFSET ESCROW FUND		\$10,000,000	0.00	\$6,949,930	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Missouri Commission on Human Rights - Section 7.900

Page 197

Description: The Missouri Commission on Human Rights works to ensure fair treatment for all Missourians regardless of their race, color, religion, national origin, ancestry, sex, disability or age. This program is mandated under State and Federal law. The Commission is required to receive, investigate and render findings on complaints of alleged discrimination in housing, employment, and public accommodations. The Commission also devises, recommends, and implements ways to prevent and eliminate discrimination.

Legal Base: State Statutes Chapter 213.010 RSMo; Title VII and Title VII of the U.S. Civil Rights Law

Funding Source: General Revenue; Federal – Equal Employment Opportunity Commission

FY 2023 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900												
COMMISSION ON HUMAN RIGHTS - 63409C												
CORE												
PERSONAL SERVICES	1,280,947	25.70	1,050,492	22.50	1,380,358	25.70	1,380,358	25.70	1,380,358	25.70	1,380,358	25.70
GENERAL REVENUE	554,107	11.00	535,863	11.52	596,471	11.00	596,471	11.00	596,471	11.00	596,471	11.00
FEDERAL FUNDS	726,840	14.70	514,629	10.98	783,887	14.70	783,887	14.70	783,887	14.70	783,887	14.70
EXPENSE & EQUIPMENT	119,941	0.00	47,356	0.00	120,170	0.00	120,170	0.00	120,170	0.00	120,170	0.00
GENERAL REVENUE	16,334	0.00	13,058	0.00	16,338	0.00	16,338	0.00	16,338	0.00	16,338	0.00
FEDERAL FUNDS	103,607	0.00	34,298	0.00	103,832	0.00	103,832	0.00	103,832	0.00	103,832	0.00
PROGRAM-SPECIFIC	30	0.00	0	0.00	30	0.00	30	0.00	30	0.00	30	0.00
GENERAL REVENUE	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
FEDERAL FUNDS	20	0.00	0	0.00	20	0.00	20	0.00	20	0.00	20	0.00
TOTAL	\$1,400,918	25.70	\$1,097,848	22.50	\$1,500,558	25.70	\$1,500,558	25.70	\$1,500,558	25.70	\$1,500,558	25.70

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	120,092	0.00	120,092	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	51,894	0.00	51,894	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	68,198	0.00	68,198	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,092	0.00	\$120,092	0.00

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900												
COMMISSION ON HUMAN RIGHTS - 63409C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	203	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	172	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$203	0.00
TOTAL - COMMISSION ON HUMAN RIGHTS	\$1,400,918	25.70	\$1,097,848	22.50	\$1,500,558	25.70	\$1,500,558	25.70	\$1,620,650	25.70	\$1,620,853	25.70

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Martin Luther King, Jr. Commission - Section 7.900

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Description: For the recognition and celebration of Martin Luther King, Jr. Day. The commission consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive financial assistance for their MLK Day recognition events.

Legal Base: Executive Order 85-19, and 86-28 and 95-22

Funding Source: General Revenue; Other – MLK Jr. State Celebration Fund

FY 2023 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900												
MLK JR COMMISSION - 63410C												
CORE												
EXPENSE & EQUIPMENT	3,392	0.00	373	0.00	3,459	0.00	3,459	0.00	3,459	0.00	3,459	0.00
GENERAL REVENUE	2,792	0.00	373	0.00	2,859	0.00	2,859	0.00	2,859	0.00	2,859	0.00
OTHER FUNDS	600	0.00	0	0.00	600	0.00	600	0.00	600	0.00	600	0.00
PROGRAM-SPECIFIC	56,798	0.00	51,560	0.00	56,798	0.00	56,798	0.00	56,798	0.00	56,798	0.00
GENERAL REVENUE	52,398	0.00	51,560	0.00	52,398	0.00	52,398	0.00	52,398	0.00	52,398	0.00
OTHER FUNDS	4,400	0.00	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
TOTAL	\$60,190	0.00	\$51,933	0.00	\$60,257	0.00	\$60,257	0.00	\$60,257	0.00	\$60,257	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43	0.00

TOTAL - MLK JR COMMISSION	\$60,190	0.00	\$51,933	0.00	\$60,257	0.00	\$60,257	0.00	\$60,257	0.00	\$60,300	0.00
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Legal Expense Fund Transfer - Section 7.905

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Description: This section allows for the authority to transfer money to the Legal Expense fund.

Legal Base:

Funding Source: General Revenue

FY 2023 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 7 - LABOR AND INDUSTRIAL RELATIONS										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.905													
DOLIR LEGAL EXPENSE FUND TRF - 63411C													
CORE													
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	